



Fiscal Year 2006 Proposed Budget

City of San Diego Recent Updates

Fiscal Year 2006

May 24, 2005



Fiscal Year 2006 Proposed Budget:

- 10,815.91 budgeted FTEs. Total of 615.92 or 5.69% Managerial (Unclassified/Unrepresented) positions.
- 615.92 positions include all unclassified positions (357.74 or 3.3%) and all unrepresented positions (258.18 or 2.4%) but does not include 115.00 Elected or Legislative positions.



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The following management reductions have occurred since Fiscal Year 2004:

Fiscal Year	Total Positions	Total Reductions	% Reductions	Managerial/ Supervisor Reductions	Unclass/ Unrep % of Total Reductions
2004	11,269	170.06	1.51%	20.75	12.20%
2005	11,096	229.73	2.07%	54.83	23.87%
2006	10,816	355.33	3.29%	101.08	28.45%
Total	n/a	755.12	n/a	176.66	23.40%



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Contingent Revenues

State booking fees	\$5.2 million
New or updated City user fees and charges	\$3.2 million
Mission Bay Ordinances	\$1.4 million
Meet and Confer savings	\$3.0 million
Fiscal Year 2005 balance forward to FY 2006	\$2.0 million
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TOTAL	\$14.8 million



Recent Updates:

- Reduce proposed TOT allocation to PETCO Park from \$17.9 million to \$15.6 million.
- Use savings of \$2.3 million to partially offset \$3.0 million in unrealized Meet and Confer estimated savings.



Recent Updates:

- \$3.0 million estimated savings was from furlough program not implemented.
- \$700,000 in additional revenue or expenditure reductions still required to compensate for unrealized work furlough savings.



Recent Updates:

- Fire helicopter was proposed to be partially funded by Fire/Lifeguard Facilities Fund balance - \$2.8 million.
- Fire helicopter recently approved for lease/purchase financing.



Recent Updates:

- Allows Fire/Lifeguard Facilities Fund balance of \$2.8 million in Public Safety Sales Tax to be reprioritized to other public safety one-time expenses.
- Recommendation -
 - \$1.0 million - Lifeguard Boat Dock (Phase 1)
 - \$0.2 million - Fire Apparatus Lease Payment
 - \$1.6 million – Fund Future Fire/Lifeguard Projects

- \$2.8 million – Reprioritized Expenses



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